

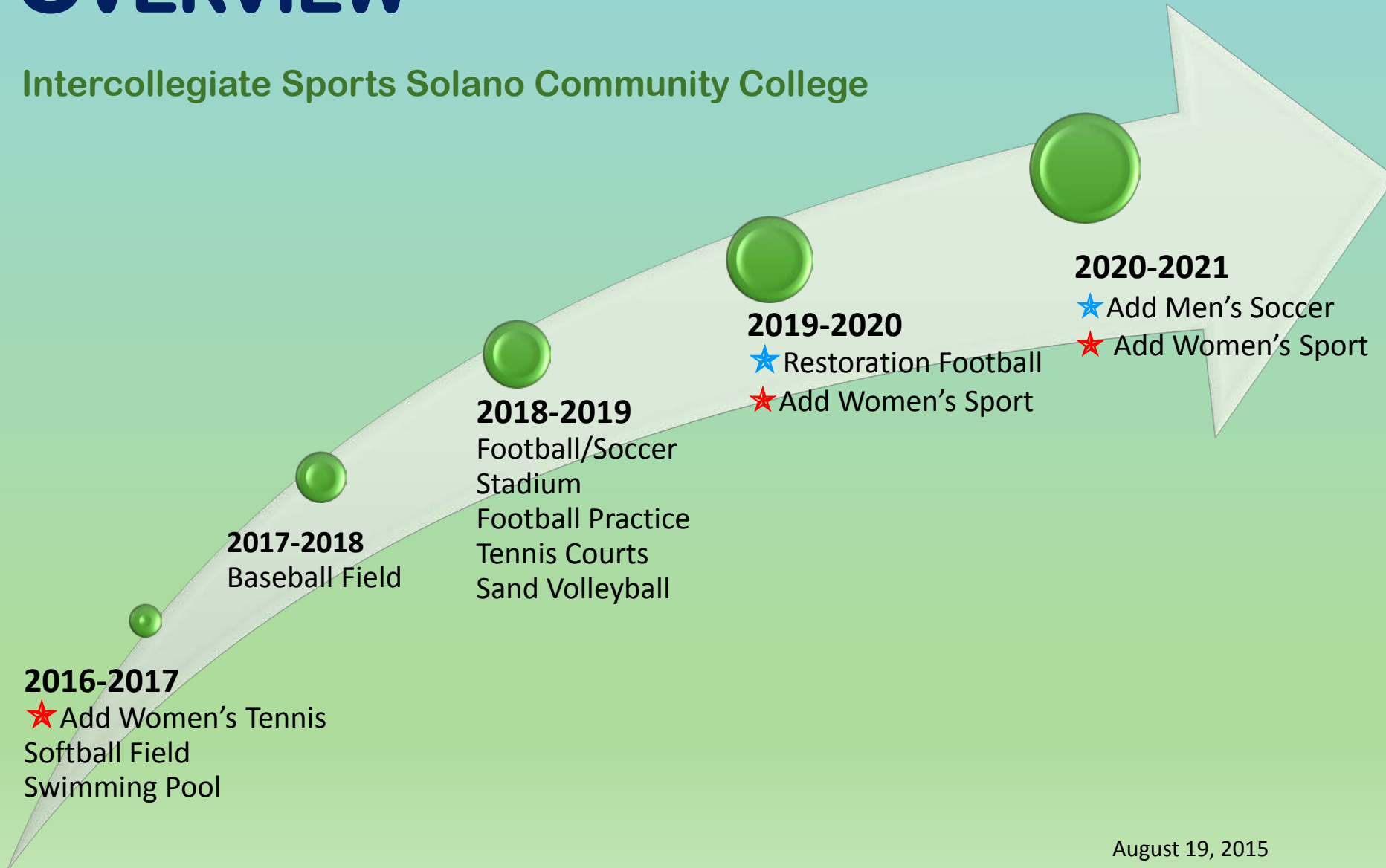
SOLANO ATHLETICS LONG-TERM PLAN

- I. Overview
- II. Educational Master Plan
- III. Athletics Facilities Plan
- IV. Title IX Federal Law
- V. Expenses Direct/Indirect
- VI. Revenues Direct/Indirect

Presented by:
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OVERVIEW

Intercollegiate Sports Solano Community College



SOLANO EDUCATIONAL MASTER PLAN

July 2014

**Goal
E.3**

Link resources allocations to solutions that address SCC Goals and Strategies.
(Enrollment Blitz)

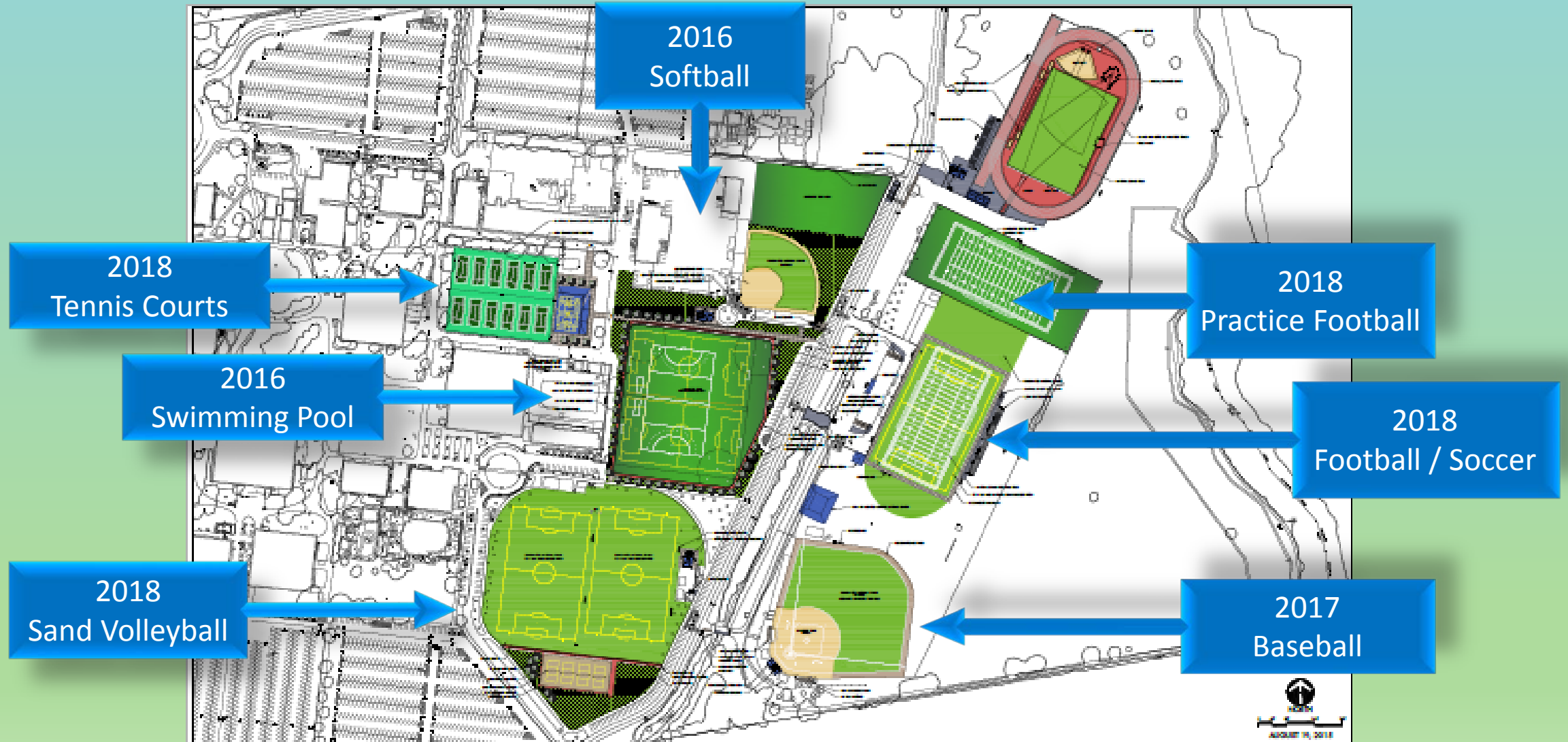
**Goal
G.3**

Strengthen Community Partnerships
Utilize students in academic and co-curricular programs as
ambassadors to the Community

**Goal
H.7**

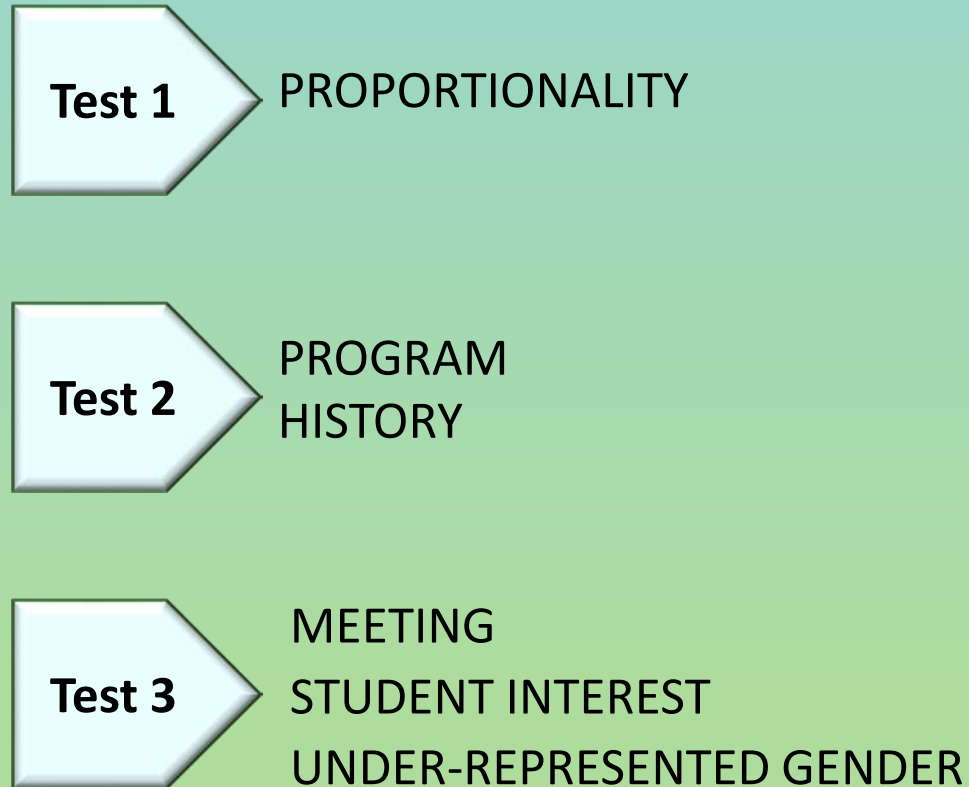
Connect Students to College Community
Provide resources and services that reflect the educational
financial, and social needs of SCC students

OVERALL ATHLETIC FACILITY MASTER PLAN



IMPORTANT CONSIDERATION: TITLE IX

Federal Law Gender Equity



After adding Men's and Women's Tennis in 2016-2017, we are still compliant under Test 1

According to Zack Pelchat, Staff Attorney Office of Civil Rights -

When adding Football moving from Test 1 to Test 3:
We must have a plan in place to add a women's program *simultaneously*, based on student interest, club sports on campus, feeder schools/high schools. Cross Country, Water Polo, Sand Volleyball (emerging sport)

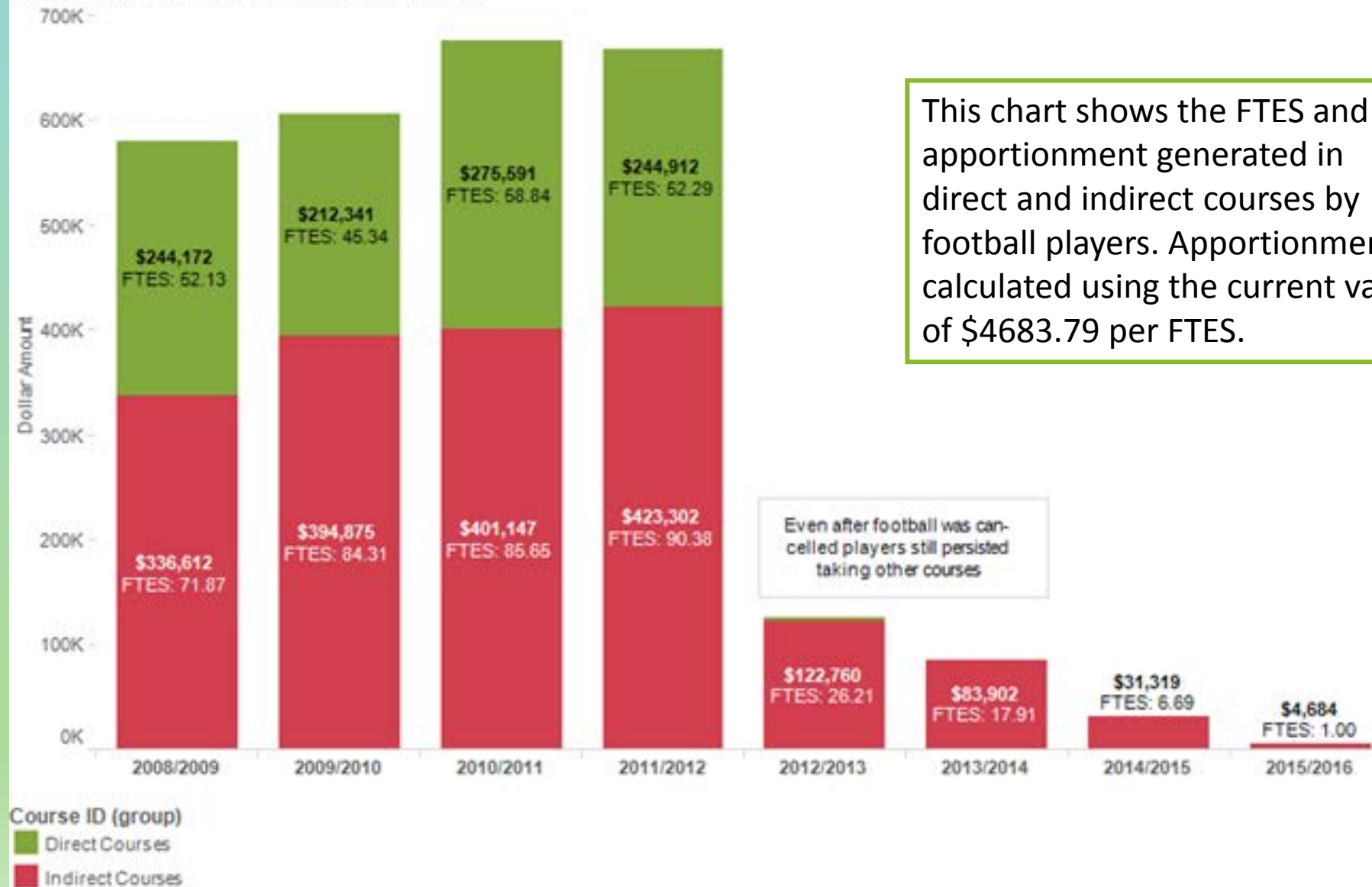
Additional Gender Equity Compliance Issue:
Impact of Football on existing programs, staffing/coaching (ratio, quality)

DIRECT EXPENSES - FOOTBALL

	Start Up	Annual
	2018-19	2019-20 Forward
Coaching Staff – Full Time Head & Asst. Coaches	\$ 200,000.00	\$ 200,000.00
Part time Coaches (6-8)	\$ 40,000.00	\$ 40,000.00
Support Staff:		
Athletic Trainer (Additional Hours)	\$ 10,000.00	\$ 10,000.00
Academic Counselor	\$ 26,000.00	\$ 26,000.00
Equipment (Field Equipment, Uniforms)	\$ 120,779.00	\$ 30,000.00
Operating Expenses (Travel, Game Management, Dues)	\$ 38,100.00	\$ 38,100.00
Insurance	\$ 32,546.00	\$ 32,546.00
Total Expenses	\$ 467,425.00	\$ 376,646.00
Additional Direct District Expenses (50% Law)	\$ 104,000.00	\$ 104,000.00
	Total Direct Expenses \$ 571,425.00	\$ 471,000.00
INDIRECT EXPENSES		
Cost for Delivery of Indirect Courses	TBA	TBA
Addition of Women’s Intercollegiate Program	TBA	TBA

APPORTIONMENT REVENUE FOR DIRECT & INDIRECT COURSES

(Revenue based on 2015/16 Apportionment Calc)



This chart shows the FTES and apportionment generated in direct and indirect courses by football players. Apportionment is calculated using the current value of \$4683.79 per FTES.

ADDITIONAL REVENUE

- Ticket Sales
- Booster Contributions
- Signage Stadium
- Community Support/Fundraising

ADDITIONAL INDIRECT REVENUE

- Additional FTES through football community (friends/family/relatives) from Fairfield, Vallejo, Napa

HOW TO PAY FOR THE ADDITIONAL FACILITIES SCOPE:

- Discussion with Banker, Ivory Li, Piper-Jaffrey
- New information regarding the Series C bond sale
- Potential \$20M additional funding available
- Higher Assessed Values in County than anticipated in June 2013
- Assumes sale rate below Prop 39 allowable (18.99 vs 25 per 100)

ASSUMPTIONS:

- Football returns in four years
- Address “come back” projects for existing athletics programs before spending on football-related facilities
- Project requests will focus on “must have” vs. “like to have”

COMPETING INTEREST FOR THE ADDITIONAL FUNDS:

- Aeronautics Project (\$15M)
- FFE in existing classrooms (\$8.7M)
- Campus-wide Signage (tbd)
- Other?

A FEW WAYS TO THINK ABOUT PRIORITIZING:

- Impact on Student Success and “bang for buck”
- FTES generating?
- Community Building?

CASH FLOW DIAGRAM (RESERVE + ADDT'L FUNDING): *DRAFT VERSION

<i>Date:</i>	<i>Scope:</i>	<i>Project \$:</i>	<i>Reserve:</i>
	Current Reserve		\$3.5M
2016-17	Softball (outfield, bleachers, fence, ticket booth, scoreboard)	\$1.3M	\$2.2M
	Pool (scoreboard)		
	Child Development & Family Services (blinds and kitchen)	\$200K	\$2.0M
	Aeronautics Infrastructure	\$1.0M	\$1.0M
2017-18	Series C Bond Sale (August) – additional funds available	\$20.0M	\$21.0M*
	Baseball (infield fieldturf, outfield incl irrig, scoreboard)	\$2.5M	\$18.5M
	Sand Volleyball		
	Aeronautics Design and Infrastructure	\$1.0M	\$17.5M
2018-19	Tennis (resurface and lights)	\$4.5M	\$13.0M
	Soccer		
	Football Stadium Improvements		
	Aeronautics Building	\$12.5M	500K
2019-20	Multi-Purpose Athletic Field (\$7.5M)	No Funding Available until 2025	
	Football Practice Field		
2020-21	Field House (\$5.3M)	No Funding Available until 2025	
2025	Bond Sale Series D	\$60.0M	
2032	Bond Sale Series E	\$78.0M	

***Due to contingencies within the projects, additional "reversion funding" may be available**

SHARED GOVERNANCE FEEDBACK:

- Feedback from Shared Governance was mixed
- Some questioned whether athletics should be prioritized over academics
- Some noted that athletics received a fair share of Measure G funds
- Some noted that the August 2014 Education & Facilities Master Plans do not specifically address athletics

CONCERNS:

- Reserve spending too quickly
- Escalation not accounted for in the athletics estimates
- Series D not available until 2025, potentially creating a gap in construction of two to three years

CONSIDERATIONS FOR THE BOARD:

- The bond language states that Measure Q funds may be used for athletics (see Exhibit B, “Projects”)
- But, should athletics take precedent over other priorities?
- Is the return of football about FTES generation or about Community Building, or both?

QUESTIONS?